

Part 1 – Agency Profile

Agency Overview

The Idaho State Legislature created the Idaho Department of Fish and Game in 1899. In 1938, by voter initiative, the Fish and Game Commission was created to set policy for the Department. Commissioners are appointed by the Governor from the 7 administrative regions of the Department: Panhandle, Clearwater, Southwest, Magic Valley, Southeast, Upper Snake, and Salmon.

The Director, Cal Groen, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 525 classified employees are divided into seven core functions: administration, communications, enforcement, engineering, fisheries, natural resources policy, and wildlife. Each function is divided into operations and program staff. Operations staff, led by Regional Supervisors, implements Department programs in 7 regional offices. Boise program staff, led by Bureau Chiefs, direct and integrate statewide operations as well as hatchery, research, intergovernmental, and interagency programs. The Department's strategic plan, The Compass, was adopted in 2005 and describes the goals, desired outcomes, and objectives of the Department.

The Department's FY 2008 budget of \$74 million is funded by license and tag sales, federal and private grants, and contracts. The budget does not include any annual Idaho general tax revenue appropriation. Hunters, anglers, and wildlife viewers in Idaho generate \$1.6 billion in economic output that provides nearly 20,000 jobs and over \$63 million in sales tax revenue to Idaho (in 2001 dollars).

Key challenges to fulfilling the Department's mission are population growth and development, changes in how people use the land, and how they value fish and wildlife.

Core Functions/Idaho Code

The Department's mission and charter are outlined in Idaho Code, Section 36-103. Briefly, it states that all wildlife in Idaho is to be preserved, protected, perpetuated and managed for the citizens of the state and to provide for continued supplies for hunting, fishing and trapping.

To fulfill this mission, the Department has four goals:

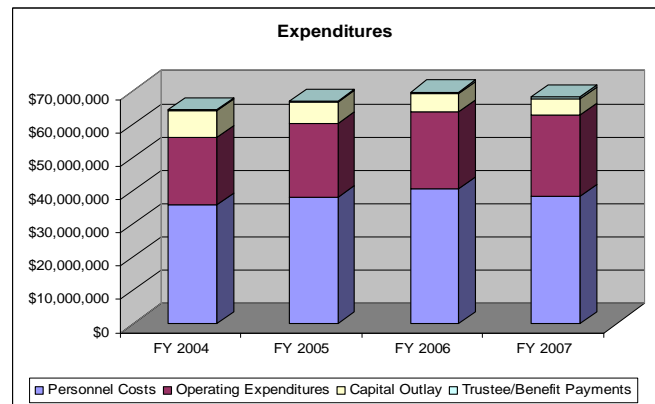
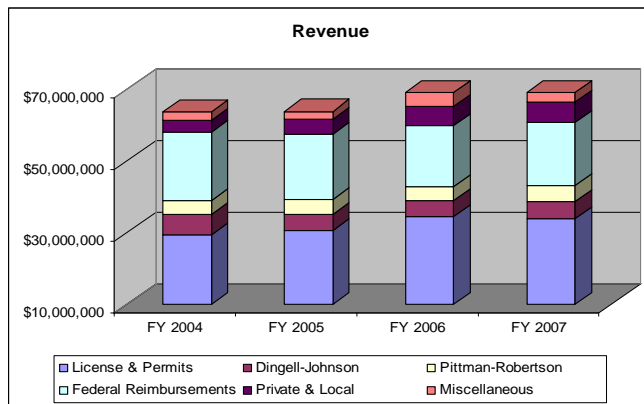
- Sustain Idaho's fish and wildlife and the habitats upon which they depend.
- Meet the demand for fish and wildlife recreation.
- Improve public understanding of and involvement in fish and wildlife management.
- Enhance the capability of the Department to manage fish and wildlife and serve the public.

The Department achieves its goals through its core functions:

- **Administration** - Provide fiscal services, information technology, and internal controls.
- **Communications** - Inform, educate, and involve people in the management of Idaho's fish and wildlife.
- **Enforcement** - Enforce the law and provide public information to achieve compliance with regulations.
- **Engineering** - Construct and maintain facilities in a cost-effective, efficient, and safe manner.
- **Fisheries** - Inventory, monitor, and manage Idaho's fish resources.
- **Natural Resources Policy** - Promote land and water use sustaining Idaho's fish and wildlife resources.
- **Wildlife** - Inventory, monitor, and manage Idaho's wildlife resources.

Revenue and Expenditures

Revenue	FY 2004	FY 2005	FY 2006	FY 2007
License & Permits	\$29,337,500	\$30,553,100	\$34,601,563	\$33,859,277
Dingell-Johnson	5,838,100	4,585,700	4,308,456	4,934,300
Pittman-Robertson	3,695,800	4,015,000	3,893,916	4,449,720
Federal Reimbursements	19,205,300	18,452,600	17,186,256	17,651,026
Private & Local	3,285,400	3,944,500	5,133,160	5,435,548
Miscellaneous	<u>2,260,000</u>	<u>2,347,900</u>	<u>4,075,859</u>	<u>2,670,253</u>
Current Year Revenue	\$63,622,100	\$63,898,800	\$69,199,210	\$69,000,124
Expenditure	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$35,752,200	\$38,120,300	\$40,637,021	\$38,484,924
Operating Expenditures	20,274,100	22,295,400	23,091,936	24,270,512
Capital Outlay	8,072,100	6,241,300	5,562,810	5,001,232
Trustee/Benefit Payments	<u>337,900</u>	<u>356,400</u>	<u>464,562</u>	<u>522,024</u>
Total	\$64,436,300	\$67,013,400	\$69,756,329	\$68,278,692



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Provide opportunity to harvest game fish and wildlife (<i># of hunting, fishing, and combination licenses sold</i>)	525,862	539,590	521,489	572,617
Scientifically assess the abundance and health of big game populations to inform management decisions (<i># of hours of deer and elk aerial surveys flown</i>)	1035	924	797	505 ^b
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (<i>acres provided through Access Yes! program</i>)	483,277	778,028	1,320,655	1,346,276
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (<i># of acres managed</i>)	378,510	367,081	358,800	362,555
Provide opportunity to hunt big game (<i># elk and deer hunter days</i>) ^a	1,329,056	1,325,500	1,388,620	NA ^b
Alleviate wildlife damage to agriculture (<i>minimum # of depredation complaints responded to</i>)	651	462	565	512 ^b

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Compensate for wildlife damage to agriculture (<i># depredation claims paid</i>)	24	20	24	38
Improve opportunity to harvest game fish (<i># of Department-operated hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams</i>)	39,264,210	41,740,417	40,649,467	35,502,369
Provide opportunity to harvest salmon and steelhead without harming threatened populations (<i>angler hours spent fishing for salmon and steelhead</i>)	1,720,129	1,493,897	1,308,276	1,206,961
Provide public access to fishing waters (<i># fishing and boating access sites maintained</i>)	328	325	325	326
Scientifically assess the abundance and health of fish populations to inform management decisions (<i># surveys conducted on lakes, reservoirs, rivers, and streams</i>)	178	132	305 ^b	748 ^e
Enforce fish and game laws (<i># of warnings and citations issued</i>)	5,202	4,681	4,790	6,140
Protect game populations, provide information, ensure human safety (<i># of licenses checked by officers in the field</i>)	77,201	83,951	76,175	71,824
Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (<i>minimum # technical comments, reviews, meetings, site visits, and technical data requests filled</i>)	2,218	2,576	2,432	2,115 ^b
Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (<i># cases, biological samples, and necropsies handled by health labs</i>) ^c	3,170	3,762	4,039	4,340
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (<i># of students Hunter Education certified</i>)	11,962	9,568	9,457	9,267
Provide information on fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (<i>average # visitors per month to agency website</i>)	140,000	150,000	154,593	179,482
Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife. (<i># teachers who attended Project Wild workshops</i>)	463	368	486	614

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Provide information to license buyers to increase their recreation satisfaction and opportunities (# visitors to Idaho Hunt Planner web page)	NA	18,473 ^d	144,622	178,584
Provide for community and public involvement in management and education while reducing costs (# Volunteer, Reservist, and Hunter Ed Instructor hours) ^c	74,259	78,703	88,796	16,538 ^b

^a- Measure based on a calendar year

^b- Tally is incomplete

^c- Measure combines fiscal and calendar years.

^d- Service began in late 2005.

^e- FY07 is first year to include Fisheries Research surveys in tally.

Performance Highlights

The predator removal in Lake Pend Oreille to recover kokanee is over 20% ahead of last year in the take of lake and rainbow trout. The Pend Oreille Fishery Recovery Task Force was awarded the 2007 award for "Outstanding Steward of America's Waters" by a federal hydropower group for its commitment to measurable results, collaboration among stakeholders, and conserving an important fishery.

Bull trout conservation efforts, including closing the harvest, increased inventory work, and angler awareness campaigns, appear to be benefiting bull trout abundance and distribution.

The Cascade Reservoir perch fishery continues to recover as a result of reducing the pikeminnow population.

A new DNA sequencer was purchased with a \$70,000 grant from Shikar-Safari Club International and is an integral part of big game criminal investigations.

Department officers, assisted by Idaho Outfitters and Guides Licensing Board agents, successfully charged a Challis resident with multiple counts of hunting closed season, possession of unlawfully taken wildlife, wasteful destruction of wildlife, and various outfitting violations.

The National Shooting Sports Foundation contributed to private land access through the Hunting Heritage Partnerships grant, and leveraged other Access Yes! program funds.

A cooperative project to map all wildlife linkage areas as well as institute a statewide wildlife road mortality database was initiated between the Department, the Idaho Transportation Department, and the Federal Highways Administration.

A new anadromous fisheries habitat conservation program was initiated with funding provided by Bonneville Power Administration and support of the Northwest Power and Conservation Council and Office of Species Conservation. The program will establish 3 new positions focused on anadromous fish habitat conservation projects in the Clearwater and Salmon basins.

Idaho was awarded Landowner Incentive Program (LIP) awards for the first time this year, totaling \$645,000 allocated to 3 conservation projects. Through this program, biologists gave technical assistance to 324 landowners, affecting 33,838 acres and 81 stream miles.

Under the federal Conservation Reserve and Enhancement Program, several landowners have signed contracts to improve approximately 11,000 acres as wildlife habitat in the Magic Valley, Southeast, and Upper Snake Regions.

The Access Yes! program now has 108 private property owners signed on – comprising 634,956 private acres with access to 711,320 acres of public land.

The Department partnered with the BLM, The Nature Conservancy, and the Colorado Natural Heritage Program in the BLM Learning Network project. This project is funded by a grant from the National Fish and Wildlife Foundation and is intended to improve BLM's Resource Management Planning process and avoid protests and litigation regarding special status species.

The Governor endorsed the Land Legacy Project, which will establish a \$50 million trust or endowment for implementing habitat conservation and stewardship projects. Funding depends on selling the Department's surplus land assets and negotiating a settlement for wildlife mitigation debt owed by the Bonneville Power Administration.

The Department partnered with the Idaho Fish and Wildlife Foundation to acquire and develop the Crystal Lake fishing access in southeast Idaho near Aberdeen.

The web-based Fishing Planner was developed and launched, providing anglers with regulations, facilities available, and species of fish likely to be encountered.

Statewide fish reports are now being posted on the Department's website. The reports, telling anglers where to go and what to use, are updated every week and are proving to be quite popular.

The quarterly *Fish and Game News* now features the Commissioner's Corner – where the commissioners articulate important policy issues and priority programs.

The on-line bowhunter education course has been very popular, with almost as many students as those who take the traditional on-line hunter education class.

An annual "*Direction*" document that steps down from *The Compass* (15-year strategic plan) is proving useful internally (staff reference it for work planning) and externally (communicating the Department's annual priorities).

The new automated licensing system, by Outdoor Central, was installed and seamlessly went live on June 1st.

Part II – Performance Measures

Performance Measure	2004	2005	2006	2007	Benchmark
1. Compliance with regulations (# of violations / # of licenses checked)	5,202 / 77201 (6.7% / 14.7%)	4681 / 83951 (5.6% / 15.6%)	4790 / 76175 (6.3% / 14.6%)	6140 / 71824 (8.5% / 12.5%)	Less than 10% of licenses checked result in violation / check 15% of total licenses sold
2. Elk and deer populations are meeting objectives (% zones and units meeting objectives)	78	76	69	62	90 in 5 years
3. Landowners allow access for fish & wildlife recreation (# of landowners enrolled / # private acres in Access Yes! Program)	70 / 226,377	87 / 356,038	104 / 622,495	108 / 634,956	115 / 700,000
4. Attract and retain highly qualified personnel (% successful registers / % retention of hired FTEs after 2 years employment)	94 / 86	91 / 86	95 / 91	94 / 91	94 / 88
5. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public)	3.1%	3.1%	2.9%	2.6%	20% by 2011

Performance Measure Explanatory Note:

1. The benchmark is based on past performance by Department officers.
2. The metric is based on cow elk in elk zones; % 4-point mule deer bucks in mule deer data analysis unit; % 5-point whitetail bucks in whitetail data analysis unit. The benchmark is a 5-year target to meet objectives laid out in big game species plans. Objectives in the plans are based on historical biological data as well as the social requests for various hunting experiences. Many external factors, such as wildfire and weather, affect the Department's ability to achieve objectives.
3. The benchmark is based on past success of the Access Yes! program.
4. A "successful register" is defined as one with at least 5 qualified applicants. The percent of successful registers was determined by the formula **$[\# \text{ successful registers} \div \text{total open competitive registers}] * 100$** . The benchmark is based on the average over the past four fiscal years.
5. "Funding from the general public" is defined as revenue from the sales of wildlife license plates, the non-game tax check-off, donations to the Department, and interest income. The percent of funding from the general public was calculated by the formula **$[\text{funding from general public} \div (\text{funding from general public} + \text{license sales})] * 100$** . The benchmark is a 5-year target based on data from the U.S. Sportsmen's Alliance Foundation's *2001 Survey of State Wildlife Agency Revenue*. By using the formula **$[\text{general fund revenue} \div (\text{general fund} + \text{license revenues})] * 100$** for all state fish and wildlife agencies, we calculated a nationwide percent of about 20%.

Several other new measures to track progress towards important goals in the Department's strategic plan are not reflected here but are planned for the future. They include:

- Idahoans' satisfaction with the number and variety of fish and wildlife in Idaho
- Satisfaction of hunters, anglers, trappers, and wildlife viewers with fish and wildlife recreation opportunities
- The use Department-owned lands for hunting, fishing, trapping, and wildlife viewing
- A meaningful measure of stakeholder participation in the decision-making process

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